

Department of Health and Welfare

Historical Summary

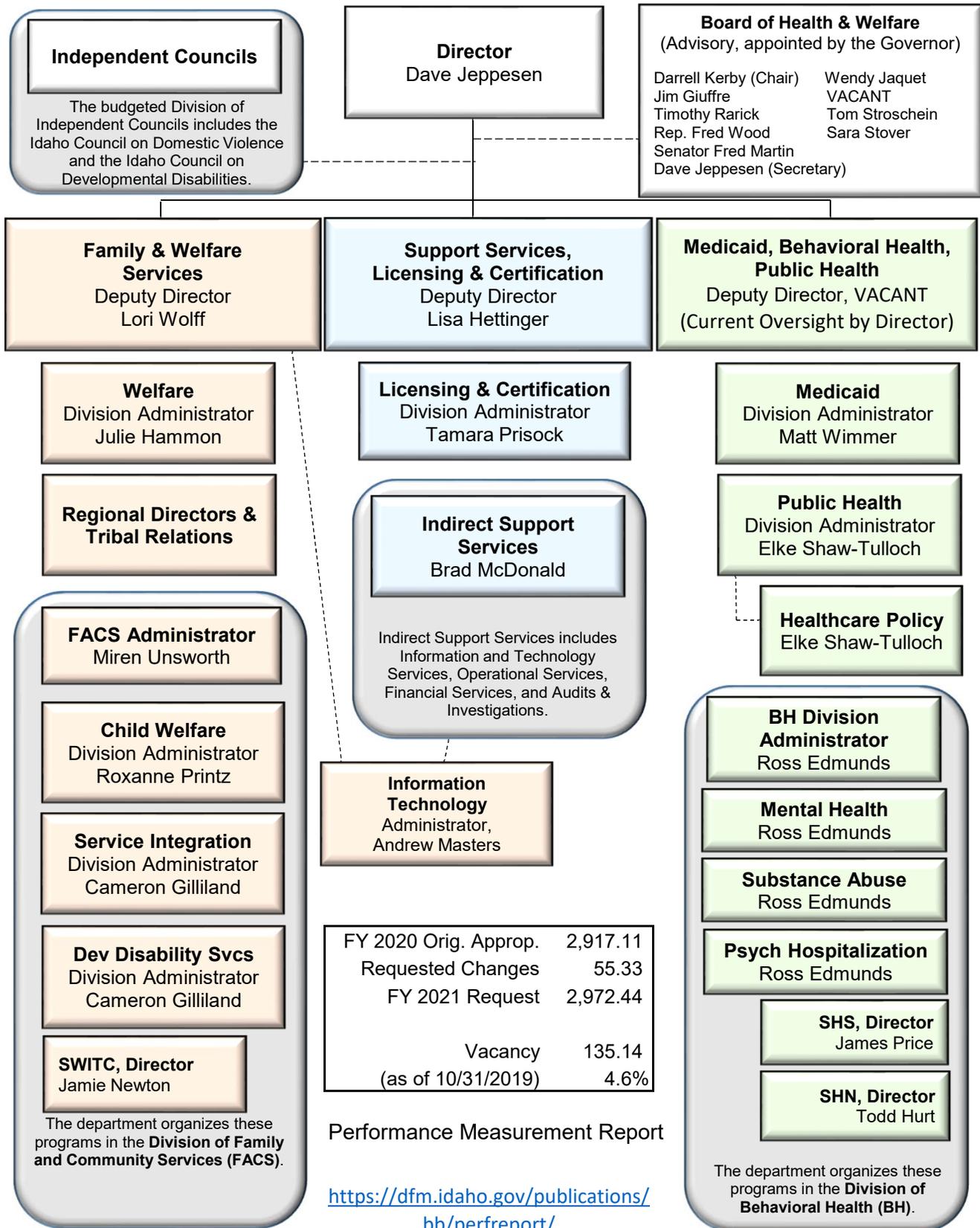
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Child Welfare	79,525,500	79,000,400	79,823,000	92,138,400	90,841,600
Developmentally Disabled Srvcs	32,033,100	28,025,200	32,835,300	33,429,700	32,615,100
Independent Councils	9,082,000	10,805,800	13,118,700	17,497,900	17,475,400
Indirect Support Services	48,506,200	43,761,700	48,584,400	48,983,300	47,578,000
Medicaid, Division of	2,502,282,100	2,462,921,600	2,831,697,000	3,109,766,600	3,093,434,000
Mental Health Services	49,837,300	42,755,800	51,173,700	47,770,000	46,420,500
Psychiatric Hospitalization	38,815,600	39,608,800	38,944,100	46,046,700	44,838,500
Public Health Services	126,637,300	106,904,500	124,331,400	128,141,800	126,975,800
Service Integration	6,067,500	5,467,700	6,135,200	6,229,100	6,149,700
Substance Abuse	17,726,300	14,181,600	17,462,000	12,581,100	13,059,900
Welfare, Division of	172,431,800	160,182,900	167,296,600	168,020,000	165,983,700
Health Care Policy Initiatives	14,470,400	10,668,400	1,125,800	0	0
Licensing and Certification	7,321,500	7,549,000	7,568,700	7,769,900	7,611,000
Total:	3,104,736,600	3,011,833,400	3,420,095,900	3,718,374,500	3,692,983,200
BY FUND CATEGORY					
General	806,192,500	798,011,500	865,297,500	937,041,800	906,361,500
Dedicated	328,536,800	278,596,300	331,154,800	333,656,700	343,864,000
Federal	1,970,007,300	1,935,225,600	2,223,643,600	2,447,676,000	2,442,757,700
Total:	3,104,736,600	3,011,833,400	3,420,095,900	3,718,374,500	3,692,983,200
Percent Change:		(3.0%)	13.6%	8.7%	8.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	221,818,300	206,208,200	228,565,600	238,407,100	231,073,600
Operating Expenditures	221,709,400	179,110,300	200,554,200	210,992,800	210,798,300
Capital Outlay	2,427,800	3,840,300	1,858,100	535,800	535,800
Trustee/Benefit	2,658,781,100	2,622,674,600	2,989,118,000	3,268,438,800	3,250,575,500
Total:	3,104,736,600	3,011,833,400	3,420,095,900	3,718,374,500	3,692,983,200
Full-Time Positions (FTP)	2,922.71	2,922.71	2,917.11	2,972.44	2,972.44

Department Description

The Idaho Department of Health and Welfare provides services and regulatory programs in partnership with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency. [Chapter 10, Title 56, Idaho Code]

Department of Health Welfare Organizational Chart

Analyst: Tatro

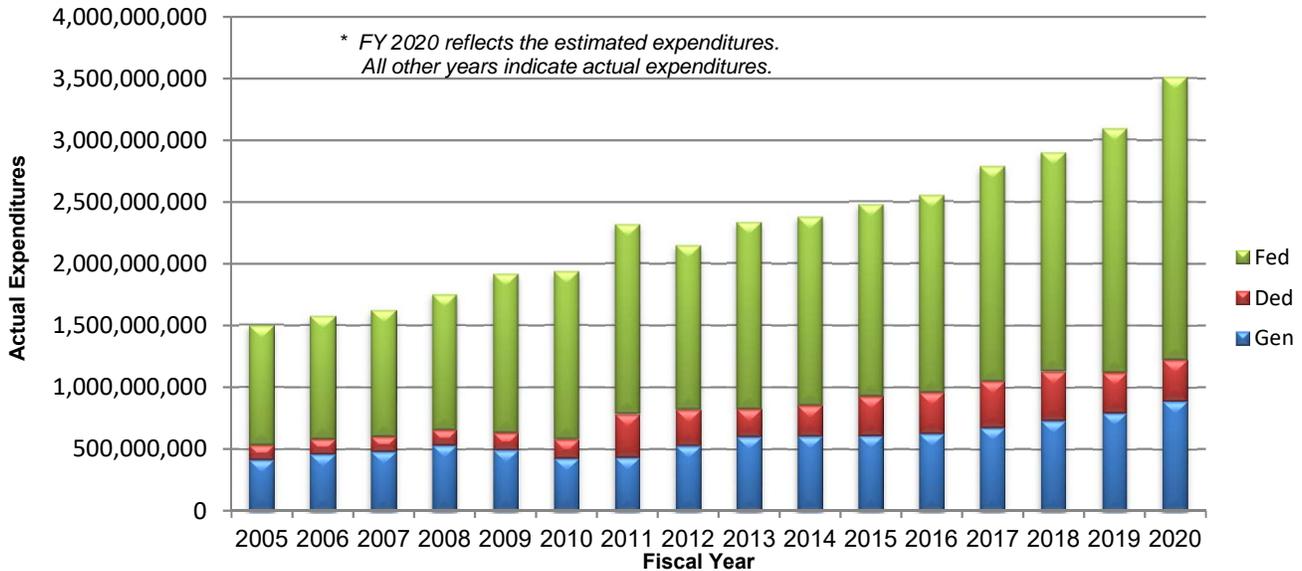


Department of Health and Welfare Agency Profile

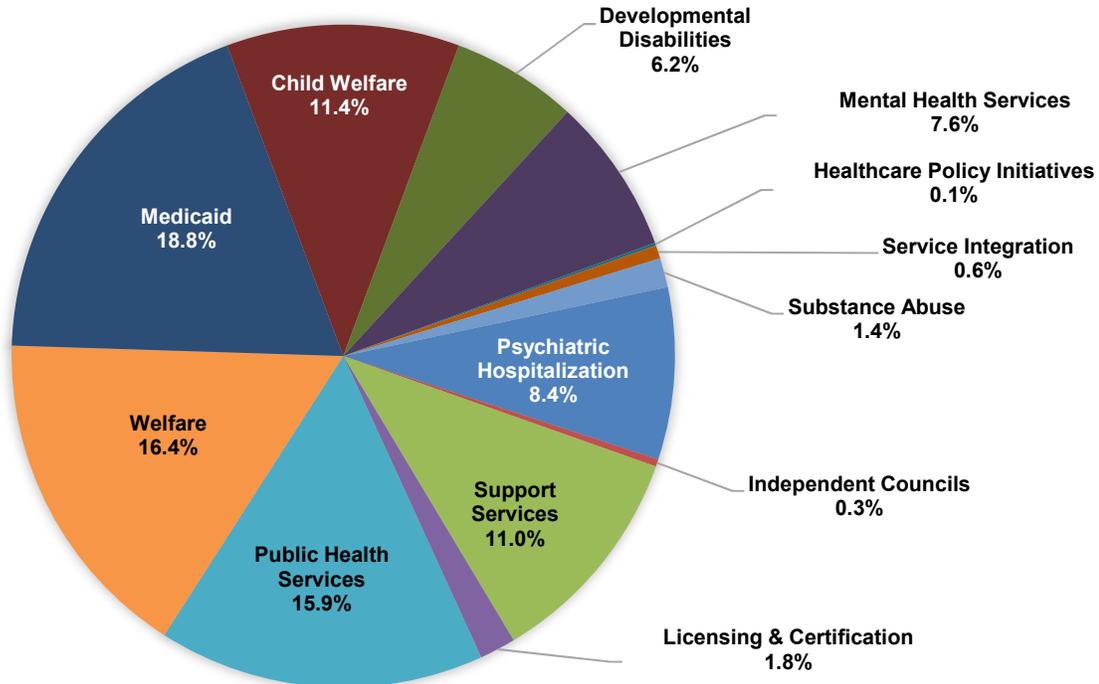
Analyst: Tatro

Budget Overview

Expenditures by General, Dedicated, and Federal Funds, FY 2005 - FY 2020



FY 2020 Original Appropriation by Division, Personnel Costs and Operating Expenditures Only



Personnel costs and operating expenditures account for 12.5% or \$429,119,800 of the \$3,420,095,900 FY 2020 Original Appropriation. In comparison, trustee and benefit payments account for about 87% of the FY 2020 Original Appropriation.

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	2,917.11	865,297,500	3,420,095,900	2,917.11	865,297,500	3,420,095,900
Supplementals						
Child Welfare						
1. Child Welfare IT System	0.00	0	2,876,000	0.00	0	2,876,000
4. Foster Care Growth	0.00	2,946,800	5,338,000	0.00	2,946,800	5,338,000
Independent Councils						
8. Use of VOCA Funds	0.00	0	1,600,000	0.00	0	1,600,000
9. Living Well Grant	0.00	0	61,600	0.00	0	61,600
Division of Medicaid						
2. FY 2019 Held Payments	0.00	13,504,000	36,726,200	0.00	8,735,000	36,726,200
3. Medicaid Forecast Shortfall	0.00	8,829,800	15,845,600	0.00	9,612,800	16,628,600
5. Medicaid Accountant Contract	0.00	255,000	510,000	0.00	255,000	510,000
7. Health Data Exchange Connections	0.00	0	24,900,000	0.00	0	24,900,000
Psychiatric Hospitalization						
6. SHS Fund Shift	0.00	(400,000)	0	0.00	(400,000)	0
Rescissions						
Child Welfare						
Sick Leave Rate Reduction	0.00	0	0	0.00	(23,500)	(72,600)
Services for the Developmentally Disabled						
Sick Leave Rate Reduction	0.00	0	0	0.00	(21,800)	(48,400)
Independent Councils						
Sick Leave Rate Reduction	0.00	0	0	0.00	(400)	(2,100)
Indirect Support Services						
Sick Leave Rate Reduction	0.00	0	0	0.00	(25,900)	(64,300)
Division of Medicaid						
Sick Leave Rate Reduction	0.00	0	0	0.00	(15,600)	(39,300)
Mental Health Services						
Sick Leave Rate Reduction	0.00	0	0	0.00	(46,200)	(58,100)
Psychiatric Hospitalization						
Sick Leave Rate Reduction	0.00	0	0	0.00	(41,300)	(67,800)
Public Health Services						
Sick Leave Rate Reduction	0.00	0	0	0.00	(9,500)	(45,000)
Service Integration						
Sick Leave Rate Reduction	0.00	0	0	0.00	(500)	(5,200)
Substance Abuse Treatment & Prevention						
Sick Leave Rate Reduction	0.00	0	0	0.00	(700)	(3,500)
Division of Welfare						
Sick Leave Rate Reduction	0.00	0	0	0.00	(32,300)	(92,400)
Licensing and Certification						
Sick Leave Rate Reduction	0.00	0	0	0.00	(4,100)	(15,300)
Multi-Agency Decisions						
1% General Fund Reduction	0.00	0	0	0.00	(8,653,100)	(8,653,100)
FY 2020 Total Appropriation	2,917.11	890,433,100	3,507,953,300	2,917.11	877,572,200	3,499,569,200
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	2,917.11	890,433,100	3,507,953,300	2,917.11	877,572,200	3,499,569,200
Removal of Onetime Expenditures	0.00	(25,400,900)	(120,732,600)	0.00	(20,391,700)	(120,492,400)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	8,634,700	8,926,900
FY 2021 Base	2,917.11	865,032,200	3,387,220,700	2,917.11	865,815,200	3,388,003,700
Benefit Costs	0.00	2,644,600	6,101,300	0.00	(441,600)	(996,200)
Inflationary Adjustments	0.00	28,100	219,200	0.00	28,100	219,200
Replacement Items	0.00	236,000	428,600	0.00	236,000	428,600
Statewide Cost Allocation	0.00	119,200	212,900	0.00	119,200	212,900

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
Annualizations	0.00	13,349,300	191,622,300	0.00	2,806,100	191,644,100
Change in Employee Compensation	0.00	829,300	1,929,000	0.00	1,586,800	3,692,400
Nondiscretionary Adjustments	0.00	42,710,300	96,220,200	0.00	41,707,300	93,208,200
Endowment Adjustments	0.00	(286,200)	0	0.00	(286,200)	0
FY 2021 Program Maintenance	2,917.11	924,662,800	3,683,954,200	2,917.11	911,570,900	3,676,412,900
Line Items						
Child Welfare						
1. Child Welfare Initiative	0.00	5,348,000	10,696,000	0.00	5,348,000	10,696,000
2. Child Welfare Staffing	5.00	199,700	399,400	5.00	198,100	396,200
Independent Councils						
13. VOCA Staffing	1.00	0	77,800	1.00	0	77,100
14. Use of VOCA Funds	0.00	0	2,600,000	0.00	0	2,600,000
Indirect Support Services						
4. Regional Office Relocation	0.00	351,000	702,000	0.00	73,800	147,600
Division of Medicaid						
3. NEMT Contract Increase	0.00	0	0	0.00	0	0
5. Electronic Visit Verification	0.00	545,700	2,374,400	0.00	545,700	2,374,400
9. Health Data Exchange Connections	0.00	0	8,300,000	0.00	0	8,300,000
16. Ambulatory Surgical Centers	0.00	0	0	0.00	0	0
17. MMIS Re-Procurement	0.00	0	0	0.00	0	0
Mental Health Services						
6. State Hospital West Adolescent	(1.00)	(64,700)	(64,700)	(1.00)	(64,700)	(64,700)
Psychiatric Hospitalization						
6. State Hospital West Adolescent Unit	50.33	3,000,000	3,000,000	50.33	2,964,600	2,964,600
7. SHS Nursing Home Bond Payment	0.00	1,000,000	4,335,400	0.00	1,000,000	4,335,400
Public Health Services						
8. Move HPI to Health	2.00	284,200	1,134,200	2.00	284,600	1,132,600
10. Home Visitation Program	0.00	2,000,000	2,000,000	0.00	1,000,000	1,000,000
11. Advance Care Directive Registry	0.00	0	0	0.00	500,000	500,000
Substance Abuse Treatment & Prevention						
1. Community Recovery Centers	0.00	0	0	0.00	500,000	500,000
Health Care Policy Initiatives						
8. Move HPI to Health	(2.00)	(284,900)	(1,134,200)	(2.00)	(284,600)	(1,132,600)
Multi-Agency Decisions						
OITS 1 – Operating Costs	0.00	0	0	0.00	23,100	39,800
OITS 2 – Servers and Licensing	0.00	0	0	0.00	1,900	3,300
OITS 4 – Agency Billings	0.00	0	0	0.00	800	1,300
Budget Law Exemptions	0.00	0	0	0.00	(17,300,700)	(17,300,700)
FY 2021 Total	2,972.44	937,041,800	3,718,374,500	2,972.44	906,361,500	3,692,983,200
Chg from FY 2020 Orig Approp.	55.33	71,744,300	298,278,600	55.33	41,064,000	272,887,300
% Chg from FY 2020 Orig Approp.	1.9%	8.3%	8.7%	1.9%	4.7%	8.0%

Department Submitted Spending Reduction Plan - Page 33

Actual Expenditure Variance Reports (Program Level) - Pages 51-93

Department Wide Appropriation Language

GENERAL FUND TRANSFERS. As appropriated, the State Controller shall periodically make transfers from the General Fund to the Cooperative Welfare Fund as requested by the director of the Department of Health and Welfare and approved by the Board of Examiners.

TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds appropriated in the trustee and benefit payments expense class shall not be transferred to any other expense classes during fiscal year 2020.

PROGRAM INTEGRITY. Notwithstanding any other provision of law to the contrary, the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

Goal 1

Transform Idaho's healthcare delivery system to promote healthier Idahoans while increasing healthcare quality and reducing costs.

Goal 2

Protect children and vulnerable adults.

Goal 3

Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.

Performance Measures supporting all 3 strategic goals

Objective: Control Medicaid costs by financially rewarding providers and organizations that deliver measurably better care to our participants.

	FY18	FY19	FY20
Percentage of Medicaid dollars that are paid under a value-based payment.	12%	12%	-
Actual	12%	14%	14%
Target	12%	14%	14%

Objective: Improve the children's mental health system in Idaho for children with serious emotional and behavioral disorders.

	FY18	FY19	FY20
Number of children/youth under the Youth Empowerment Services system of care.	*	3,308	-
Actual	*	3,308	3,639
Target	*	3,308	3,639
Number of children/youth whose functional impairment has improved.	*	950	-
Actual	*	950	1,045
Target	*	950	1,045

* New for Fiscal Year 2019

Medicaid Objectives

Objective: Ensure children who have experienced abuse or neglect have safe, permanent homes.

	FY18	FY19	FY20
Number of months to achieve permanency through reunification.	*	8.2	-
Actual	*	8.2	8.2
Target	*	8.2	8.2
Number of months to achieve permanency through adoption.	*	27.3	-
Actual	*	27.3	27.3
Target	*	27.3	27.3
Number of months to achieve permanency through guardianship.	*	17.9	-
Actual	*	17.9	17.9
Target	*	17.9	17.9

* New for Fiscal Year 2019

Child Welfare Objectives

Objective: Reduce suicide attempts and deaths in Idaho by collaborating with multi-sector stakeholders.

	FY18	FY19	FY20
Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans.	21 partners committed to implementation, no funding available	0	-
Actual	21 partners committed to implementation, no funding available	0	-
Target	Maintain partnerships	Increase number of partners in 2 regions for potential pilot project	14
Number of middle and high schools trained in life-long resilience and well-being trainings.	10 schools trained	17 schools trained	-
Actual	10 schools trained	17 schools trained	-
Target	Train 10 schools	Train 17 schools	Train 19 schools

Public Health Objectives

Objective: Provide job training and education to low-income adults receiving state assistance, to help them gain stable, full-time employment and eventually move to self-sufficiency.

	FY18	FY19	FY20
Percent of individuals who become employed or gain additional training or education as a result of working in the Employment and Training Program.	*	42%	-
Actual	*	42%	52%
Target	*	42%	52%

* New for Fiscal Year 2019

Welfare Objectives

Objective: "Live Better Idaho" website updates

	FY18	FY19	FY20
All divisions within the Department of Health and Welfare will make relevant services available to customers on the Live Better Idaho site	80%	100%	-
Actual	80%	100%	-
Target	100%	100%	Task Completed

Welfare Objectives

Medicaid Objectives

Objective: Control Medicaid costs by financially rewarding providers and organizations that deliver measurably better care to our participants.

Percentage of Medicaid dollars that are paid under a value-based payment.

Goal
1

Objective: Improve the children's mental health system in Idaho for children with serious emotional and behavioral disorders.

Number of children/youth under the Youth Empowerment Services system of care.

Number of children/youth whose functional impairment has improved.

Goal
1

Child Welfare Objectives

Objective: Ensure children who have experienced abuse or neglect have safe, permanent homes.

Number of months to achieve permanency through reunification.

Number of months to achieve permanency through adoption.

Number of months to achieve permanency through guardianship.

Goal
2

Public Health Objectives

Objective: Reduce suicide attempts and deaths in Idaho by collaborating with multi-sector stakeholders.

Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans.

Number of middle and high schools trained in life-long resilience and well-being trainings.

Goal
3

Welfare Objectives

Objective: Provide job training and education to low-income adults receiving state assistance, to help them gain stable, full-time employment and eventually move to self-sufficiency.

Percent of individuals who become employed or gain additional training or education as a result of working in the Employment and Training Program.

Goal
3

Objective: "Live Better Idaho" website updates

All divisions within the Department of Health and Welfare will make relevant services available to customers on the Live Better Idaho site

All
3
Goals

Part I – Agency Profile

Agency Overview

Mission: To promote and protect the health and safety of Idahoans.

Role in the Community: The Department of Health and Welfare's (DHW) primary role in the community is to provide services and oversight to promote healthy people, safe children, and stable families. The department accomplishes this through several core functions, including:

- Administering state and federal public assistance and health coverage programs, which includes Supplemental Nutrition Assistance Program (Food Stamps) and Medicaid;
- Providing direct-care services for certain disadvantaged or underserved populations;
- Protecting children and vulnerable adults;
- Licensing various types of care facilities;
- Promoting healthy lifestyles; and,
- Identifying and reducing public health risks.

Leadership: DHW serves under the leadership of Idaho Governor Brad Little. DHW Director Dave Jeppesen oversees all department operations and is advised by the Idaho Board of Health and Welfare. The board consists of seven voting members appointed by the governor and the chairmen of House and Senate Health and Welfare legislative committees. The DHW director serves as the secretary.

Organization: Idaho is a leader in the integration of service delivery for health and human services. In some states, health and human services is divided into several departments with separate administrations. Idaho is fortunate to have these services under one umbrella with a single administration. This is not only cost-effective, it allows the department to more effectively coordinate services for struggling families, so they can achieve self-sufficiency without government support.

The director has three deputy directors to assist in managing the department's business. A deputy is responsible for the oversight and coordination of one of three areas: Family and Welfare Services; Medicaid, Behavioral Health and Public Health; and, Support Services/Licensing and Certification.

The department has eight divisions: Medicaid, Behavioral Health, Public Health, Family and Community Services, Welfare, Operational Services, Licensing and Certification, and Information and Technology Services.

Each division contains individual bureaus and programs that provide services to help people in communities. For example, the Division of Family and Community Services provides direct services for child protection. It also contracts with community partners to assist people with developmental disabilities. These community services augment the services provided through Medicaid.

In addition to the eight divisions, the department's organizational structure includes the Office of Healthcare Policy Initiatives, the Bureau of Audits and Investigations, the Bureau of Financial Services, and the Office of Communications.

Locations and Authorized Positions: The department operates in 52 locations, of which 19 are publicly accessible throughout the state. In addition to field and administrative offices, the Department also operates five visitation and counseling offices, three state institutions, the state lab and the Emergency Communications Center. There are 2,923 authorized full-time employees in Fiscal Year 2019 (FY 2019).

Core Functions/Idaho Code

Specific statutory responsibilities of the department are outlined in Idaho Code:

Title and Chapter	Heading
Title 6, Chapter 26	Clandestine Drug Laboratory Cleanup Act
Title 7, Chapters 10	Uniform Interstate Family Support Act
Title 7, Chapters 11	Proceedings to Establish Paternity
Title 7, Chapters 12	Enforcement of Child Support Orders
Title 7, Chapters 14	Family Law License Suspensions
Title 15, Chapter 3	Probate of Wills and Administrations
Title 15, Chapter 5	Protection of Persons Under Disability and their Property
Title 16, Chapter 1	Early Intervention Services
Title 16, Chapter 15	Adoption of Children
Title 16, Chapter 16	Child Protective Act
Title 16, Chapter 20	Termination of Parent and Child Relationship
Title 16, Chapter 24	Children's Mental Health Services
Title 18, Chapter 2	Persons Liable, Principals, and Accessories
Title 18, Chapter 5	Pain-Capable Unborn Child Protection Act
Title 18, Chapter 6	Abortion and Contraceptive
Title 18, Chapter 15	Children and Vulnerable Adults
Title 18, Chapter 45	Kidnapping
Title 19, Chapter 25	Judgment
Title 19, Chapter 56	Idaho Drug Court and Mental Health Court Act
Title 20, Chapter 2	State Board of Correction
Title 20, Chapter 5	Juvenile Corrections Act
Title 31, Chapter 35	Medically Indigent
Title 31, Chapter 48	Emergency Communications Act
Title 32, Chapter 7	Divorce Actions
Title 32, Chapter 12	Mandatory Income Withholding for Child Support
Title 32, Chapter 16	Financial Institution Data Match Process
Title 32, Chapter 17	De Facto Custodian Act
Title 37, Chapter 1	Idaho Food, Drug, and Cosmetic Act
Title 37, Chapter 31	Narcotic Drugs – Treatment of Addicts
Title 37, Chapter 34	Syringe and Needle Exchange Act
Title 39, Chapter 2	Vital Statistics
Title 39, Chapter 3	Alcoholism and Intoxication Treatment Act
Title 39, Chapter 4	Public Health Districts
Title 39, Chapter 6	Control of Venereal Diseases
Title 39, Chapter 9	Prevention of Blindness and other Preventable Diseases in Infants
Title 39, Chapter 10	Prevention of Congenital Syphilis
Title 39, Chapter 11	Basic Day Care License
Title 39, Chapter 12	Child Care Licensing Reform Act
Title 39, Chapter 13	Hospital Licenses and Inspection
Title 39, Chapter 14	Health Facilities
Title 39, Chapter 15	Care of Biological Products
Title 39, Chapter 16	Food Establishment Act
Title 39, Chapter 24	Home Health Agencies
Title 39, Chapter 31	Regional Behavioral Health Services
Title 39, Chapter 32	Idaho Community Health Center Grant Program
Title 39, Chapter 33	Idaho Residential Care or Assisted Living Act
Title 39, Chapter 34	Revised Uniform Anatomical Gift Act
Title 39, Chapter 35	Idaho Certified Family Homes
Title 39, Chapter 37	Anatomical Tissue, Organ, Fluid Donations

Title and Chapter	Heading
Title 39, Chapter 39	Sterilization
Title 39, Chapter 45	The Medical Consent and Natural Death Act
Title 39, Chapter 46	Idaho Developmental Disabilities Services and Facilities Act
Title 39, Chapter 48	Immunization
Title 39, Chapter 51	Family Support and In-Home Assistance
Title 39, Chapter 53	Adult Abuse, Neglect, and Exploitation Act
Title 39, Chapter 55	Clean Indoor Air
Title 39, Chapter 56	Personal Assistance Services
Title 39, Chapter 57	Prevention of Minors' Access to Tobacco
Title 39, Chapter 59	Idaho Rural Health Care Access Program
Title 39, Chapter 60	Children's Trust Fund
Title 39, Chapter 61	Idaho Conrad J-1 Visa Waiver Program
Title 39, Chapter 75	Adoption and Medical Assistance
Title 39, Chapter 77	Volunteer Health Care Provider Immunity
Title 39, Chapter 82	Idaho Safe Haven Act
Title 39, Chapter 91	Behavioral Health Community Crisis Centers
Title 39, Chapter 95	Abortion Complications Reporting Act
Title 39, Chapter 96	Maternal Mortality Review
Title 41, Chapter 60	Immunization Assessments
Title 41, Chapter 61	Idaho Health Insurance Exchange Act
Title 49, Chapter 3	Motor Vehicle Driver's License
Title 54, Chapter 11	Morticians, Funeral Directors, and Embalmers
Title 54, Chapter 17	Relating to Pharmacy
Title 54, Chapter 33	Freedom of Choice of Dentures Act
Title 55, Chapter 8	Requirements Regarding a Request for Notice of Transfer or Encumbrance— Rulemaking
Title 56, Chapter 1	Payment for Skilled and Intermediate Services
Title 56, Chapter 2	Public Assistance Law
Title 56, Chapter 4	Cooperative Welfare Fund
Title 56, Chapter 8	Hard-To-Place Children
Title 56, Chapter 9	Telecommunications Service Assistance
Title 56, Chapter 10	Department of Health and Welfare
Title 56, Chapter 11	Idaho Family Asset Building Initiative
Title 56, Chapter 13	Long-Term Care Partnership Program
Title 56, Chapter 14	Idaho Hospital Assessment Act
Title 56, Chapter 15	Idaho Skilled Nursing Facility Assessment
Title 56, Chapter 16	Idaho Intermediate Care Facility Assessment Act
Title 57, Chapter 17	Central Cancer Registry Fund
Title 57, Chapter 20	Trauma Registry
Title 63, Chapter 30	Relating to Tax Information
Title 66, Chapter 1	State Hospitals
Title 66, Chapter 3	Hospitalization of Mentally Ill
Title 66, Chapter 4	Treatment and Care of the Developmentally Disabled
Title 66, Chapter 10	Idaho Tuberculosis Hospital
Title 66, Chapter 13	Idaho Security Medical Program
Title 66, Chapter 14	Secure Treatment Facility Act
Title 67, Chapter 14	Attorney General
Title 67, Chapter 24	Civil State Departments—Organization
Title 67, Chapter 30	Criminal History Records and Crime Information
Title 67, Chapter 31	Department of Health and Welfare – Miscellaneous Provisions
Title 67, Chapter 65	Local Land Use Planning

Title and Chapter	Heading
Title 67, Chapter 67	Idaho State Council on Developmental Disabilities
Title 67, Chapter 69	Food Service Facilities
Title 67, Chapter 73	Idaho State Council for the Deaf and Hard of Hearing
Title 67, Chapter 74	Idaho State Lottery
Title 67, Chapter 81	Idaho Housing Trust Fund
Title 67, Chapter 88	Idaho Law Enforcement, Firefighting, and EMS Medal of Honor
Title 68, Chapter 14	Court-Approved Payments or Awards to Minors or Incompetent Persons
Title 72, Chapter 13	Employment Security Law
Title 72, Chapter 16	State Directory of New Hires

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
Economic Recovery Funds	\$ 0	\$ 4,124,300	\$ 0	\$ 0
Technology Infrastructure Fund	0	0	0	8,222,200
Immunization Vaccine Fund	18,970,000	18,970,000	18,970,000	18,970,000
ID Health Ins. Access Card	1,290,300	0	2,273,700	0
Prev. Minors' Access to Tobacco	50,400	50,400	43,800	43,800
Domestic Violence Project	605,100	519,600	516,600	520,800
Cancer Control	341,500	342,500	344,500	344,200
Emergency Medical Services	2,756,400	2,970,000	2,886,200	2,894,200
Central Cancer Registry	135,000	135,000	120,000	120,000
Health and Welfare – EMS III	1,400,000	1,400,000	1,400,000	1,700,000
Time-Sensitive Emergency Fund	225,800	225,800	225,800	426,000
Hospital Assessment Fund	30,000,000	30,000,000	39,103,700	30,000,000
Coop.Welfare Acct – Federal	1,650,954,800	1,720,455,500	1,810,225,000	1,970,007,300
Coop.Welfare Acct – General	648,395,000	672,719,600	726,515,100	806,192,500
Coop.Welfare Acct – Other	278,358,800	319,098,000	308,763,400	251,112,400
Liquor Control	650,000	650,000	650,000	650,000
Drug and Family Court Services	257,800	0	0	0
State Hospital Endowment	5,814,000	6,058,500	6,190,300	6,611,300
Millennium Fund	2,706,700	2,706,700	2,706,700	6,921,900
Total	\$ 2,642,911,600	\$ 2,780,425,900	\$ 2,920,934,800	\$ 3,104,736,600
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$ 187,355,900	\$ 203,061,300	\$ 205,156,700	\$ 206,208,200
Operating Expenditures	142,479,400	159,636,000	161,702,000	179,110,300
Capital Outlay	1,604,200	3,505,200	5,318,000	3,840,300
Trustee/Benefit Payments	2,215,851,600	2,277,191,700	2,473,527,900	2,622,674,600
Total	\$ 2,547,291,100	\$ 2,643,394,200	\$ 2,845,704,600	\$3,011,833,400

Note: Some revenue and expenditures do not show up on the table due to their small percentages relative to other financial figures. FY 2019 revenue is based upon the Total Appropriation for that year.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
DIVISION OF MEDICAID				
1. Total Medicaid expenditures (w/ Admin)	\$2,062,325,800	\$2,122,265,800	\$2,316,908,000	\$2,462,921,600
2. Medicaid T&B expenditures only	\$2,012,561,700	\$2,066,506,600	\$2,255,047,600	\$2,400,908,100

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
3. Percentage spent as payments to providers	97.6%	97.4%	97.3%	97.5%
4. Total average Medicaid enrollees per month (adjusted to include retroactive enrollees)	288,105	301,433	291,710	280,453
5. Avg. monthly eligible basic plan children (0-20 yrs)	185,915	191,489	184,955	176,895
6. Avg. monthly eligible basic plan adults	27,304	32,302	30,477	28,586
7. Avg. monthly eligible enhanced plan children (0-20 yrs)	30,877	31,756	29,800	28,313
8. Avg. monthly eligible enhanced plan adults	18,014	18,948	18,943	18,482
9. Avg. monthly dual-eligible coordinated plan adults	25,995	26,938	27,535	27,925
DIVISION OF LICENSING AND CERTIFICATION				
1. Total number of initial licensing or certification surveys conducted	312	328	397	286
2. Total number of re-licensure or recertification surveys conducted	2,521	2,873	2,947	2,917
3. Total number of follow-up surveys conducted	343	422	345	294
4. Total number of fire/life safety surveys conducted	381	403	459	648
5. Total number of complaint-only surveys conducted	392	441	392	373
6. Total number of other surveys conducted	21	23	41	40
DIVISION OF BEHAVIORAL HEALTH				
Children's Mental Health Services				
1. Total children's mental health clients served	2,320	2,332	3,097 ¹	3,743
2. Court-ordered clients (I.C. § 20-511A)	603	509	466	473
3. Total support services provided to children and families ²	222	219	197	271
Adult Mental Health Services				
4. Total adult mental health clients served	13,940	14,358	13,122	13,056
Substance Use Disorders Services				
5. Total adult and adolescent substance abuse clients served	4,861	4,995	3,444	3,695

¹ FY 2018 data has been updated to correct a reporting error.

² Support services include Wraparound, Functional Family Therapy, and Parenting with Love and Limits.

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
State Hospital South				
Adult Psychiatric				
6. Patient days	28,112	27,734	28,753	28,521
7. Number of admissions	640	582	575	576
8. Percentage of occupancy	85.3%	84.4%	87.5%	86.8%
9. Cost per patient day	\$589	\$636	\$612	\$622
Syringa Skilled Nursing				
10. Patient days	9,355	9,989	10,294	10,345
11. Number of admissions	17	16	8	5
12. Percentage of occupancy	88.1%	94.4%	97.3%	97.7%
13. Cost per patient day	\$604	\$623	\$604	\$612
Adolescent Unit				
14. Patient days	4,574	3,997	4,088	4,289
15. Number of admissions	131	116	124	112
16. Percentage of occupancy	78.1%	68.4%	70%	73.4%
17. Cost per patient day	\$747	\$848	\$837	\$785
State Hospital North				
18. Patient days	18,026	17,644	16,115 ³	16,407
19. Number of admissions	233	206	278	263
20. Percentage of occupancy	82%	81%	74%	75%
21. Cost per patient day	\$492	\$558	\$619	\$619
DIVISION OF PUBLIC HEALTH				
1. Children's vaccines distributed	728,688	726,730	711,257	714,552
2. Immunization rates (19-35 Months) (4:3:1:3:3:1 series) ⁴	73.3%	75.2%	72.5%	Data not yet available
3. Immunization rates (school age children - kindergarten)	85.8%	86.1%	85.8%	85.6%
4. Total number of childhood vaccine preventable diseases (HIB, Measles, Mumps, Whooping Cough, Rubella)	203	118	197	264
5. Women, Infants, and Children (WIC) served monthly	39,473	37,209	34,422	31,507
6. (WIC) Average monthly voucher value	\$51.56	\$50.17	\$50.58	\$50.19
7. Women's Health Check (women screened)	3,665	3,645	2,683	2,634
8. Women's Health Check (breast cancer diagnosed)	49	42	44	47

³ FY 2018 data has been updated to correct a reporting error.

⁴The 4:3:1:3:3:1:4 series includes 4+ doses DTaP, 3+ doses poliovirus vaccine, 1+ dose MMR vaccine, 3 doses Hib vaccine (of any type), 3+ doses HepB, 1+ dose varicella vaccinations given at age 12 months or older.

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
9. Women’s Health Check (cervical cancer diagnosed) ⁵	5	3	8	4
10. New HIV reports ⁶	43	39	48	37
11. Idahoans living with HIV/AIDS ⁷	1,648	1,738	1,838	1,977
12. Acute Hepatitis B	13	7	4	9
DIVISION OF FAMILY AND COMMUNITY SERVICES				
Idaho CareLine/211				
1. Total number of calls received by CareLine/211	113,276	103,881	130,719	93,261 ⁸
Navigation Program				
2. Total referrals to navigation	9,181	8,363	8,369	7,394
Child Protection, Prevention, Foster Care, Adoptions				
3. Total child protection and prevention referrals	22,346	22,125	23,599	23,556
4. Number of children placed in foster care	2,559	2,714	2,936	3,111
5. Adoptions finalized	195	236	257	297
Infant Toddler Program				
6. Number of children served	3,825	3,863	4,088	4,295
Developmental Disabilities Services				
7. Service coordination utilization	3,342	3,455	3,695	4,176
8. Intensive behavior intervention for children	1,851	2,269	2,569	2,794
Southwest Idaho Treatment Center				
9. Census	26	23	20	15
10. Crisis bed admissions	4	2	1	6
11. Cost per patient day	\$769	\$863	\$1,142	\$1,353
DIVISION OF WELFARE (SELF RELIANCE)				
Applications				
1. Temporary Assistance for Families in Idaho (TAFI) applications processed	4,886	4,723	5,326	5,273
2. Aid to the Aged Blind and Disabled (AABD) applications processed	7,281	7,485	8,399	8,155
3. Medicaid applications processed	92,389	87,241	96,336	89,384
4. Child care applications processed	9,326	9,972	10,729	10,204

⁵ Some forms of cervical precancers require treatment, those women get enrolled in BCC Medicaid along with the women who have a diagnosed invasive cancer. The Women’s Health Check Program diagnosed over 50 cases of treatable cervical precancers.

⁶ Reports among residents of Idaho at first diagnosis with HIV infection.

⁷ Data are estimates.

⁸ The mechanism to report this number has been evolving over time, as we work on improving the accuracy and meaningfulness of data collection. We have identified that the better measures are separately identifying individual contacts and resource referrals. This will be reflected in current and future data reporting.

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
5. Food stamps applications processed	94,329	92,727	90,363	84,010
6. Total applications processed	208,211	202,148	211,153	197,026
Self-Reliance Benefit Programs				
7. TAFI cash assistance avg. monthly participants	2,881	2,933	3,045	3,127
8. TAFI annual benefits provided	\$7,017,961	\$7,115,161	\$7,231,866	\$7,499,850
9. AABD cash assistance avg. monthly participants	16,846	18,111	18,442	18,678
10. AABD annual benefits provided	\$9,140,379	\$9,726,906	\$9,824,469	\$9,985,101
11. Food Stamps avg. monthly participants	189,910	176,343	162,145	149,537
12. Food stamps annual benefits provided	\$261,187,686	\$238,394,706	\$207,593,145	\$193,890,560
13. Child care avg. monthly participants	7,396	8,004	8,619	8,678
14. Child care annual benefits provided	\$26,403,403	\$30,919,111	\$36,064,696	\$38,110,716
Self-Reliance Child Support Services				
15. Paternity established	4,734	3,224	1,659	Available Nov. 15, 2019 ⁹
16. Support orders established	6,683	5,480	3,571	Available Nov. 15, 2019 ⁹
17. Child support caseload	160,294	158,518	147,518	Available Nov. 15, 2019 ⁹
18. Total child support dollars collected	\$215,347,846	\$211,809,497	\$205,888,263	Available Nov. 15, 2019 ⁹
19. Collections through wage withholding	\$108,749,305	\$106,752,832	\$93,895,403	Available Nov. 15, 2019 ⁹
Community Services Grant				
20. Grant amount	\$3,716,239	\$3,635,009	\$3,674,199	\$3,691,318
21. Total served	92,022	85,965	77,950	65,891
DIVISION OF SUPPORT SERVICES				
Financial Services – Electronic Payment System/Quest Card				
1. Food stamp and cash assistance payments	\$277,346,515	\$254,981,832	\$226,239,363	Not Reported ¹⁰
2. Child support electronic payments	\$193,796,257	\$195,489,261	\$191,482,035	\$184,213,907

⁹ Data collected by Federal Fiscal Year. Data is reported November 15, 2019.

¹⁰ Going forward this data will be reported under the Division of Welfare.

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Bureau of Audits and Investigations				
3. Fingerprints processed	25,491	27,704	29,190	31,217 ¹¹
4. Medicaid Program Integrity: Identified overpayments and cost savings ¹²	\$5,900,000	\$10,400,000	\$5,800,000	\$4,700,000
5. Internal audit reports issued ¹³	3	2	3	3
6. Welfare Fraud Investigation Unit: Identified overpayments and cost savings ¹⁴	\$2,300,000	\$2,300,000	\$2,700,000	\$2,100,000

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2016	FY 2017	FY 2018	FY 2019
DAYCARE FACILITY OPERATOR				
Total Number of Licenses ¹⁵	713	719	734	686
Number of New Applicants Denied Licensure ¹⁶	3	-	-	-
Number of Applicants Refused Renewal of a License ¹⁷	-	-	-	-
Number of Complaints Against Licensees ¹⁸	330	377	411	517
Number of Final Disciplinary Actions Against Licensees	2	2	3	5
FOOD ESTABLISHMENT OPERATOR				
Total Number of Licenses	8,226	9,839	9,993	10,314
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	702	569	613	698
Number of Final Disciplinary Actions Against Licensees	3	0	0	2

¹¹ The Criminal History Unit disqualified 575 applicants in Fiscal Year 2019.

¹² The Medicaid Program Integrity Unit overpayments confirmed were \$2.5 million, penalties were \$1.1 million and cost savings were \$1.1 million in FY 2019.

¹³ Internal Audit also evaluated 114 external reports (single audit reports, service organization reports, and indirect cost rate plans) and conducted 217 grant risk assessments in FY 2019.

¹⁴ The Welfare Fraud Investigation Unit identified \$1.6 million in overpayments and penalties and \$0.5 million in cost savings for FY 2019.

¹⁵ The *Total Number of Licenses* (State licensed) for FY2016-FY 2018 are approximate due to the licensing data system's report function has either been unavailable or is currently in development. Numbers have been accessed from more than one record source.

¹⁶ The *Number of New Applicants Denied Licensure* dropped to zero after FY2016 when a new process was implemented which notifies applicants of an approaching deadline or non-compliance and provides an option to withdraw the application prior to denial.

¹⁷ The *Number of Applicants Refused Renewals of a License* has either not been recorded or other final disciplinary actions were taken prior to the renewal date.

¹⁸ The *Number of Complaints Against Licenses* includes complaints received re: state licensed, city licensed and unlicensed daycare providers. The previous and current complaint tracking systems, at this time, do not provide a report function separating state licensed, city licensed or unlicensed complaints.

	FY 2016	FY 2017	FY 2018	FY 2019
DIVISION OF PUBLIC HEALTH				
Total Number of Licenses	4,577	4,638	4,682	4,867
Number of New Applicants Denied Licensure	0	0	1	1
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	32	5	10	6
Number of Final Disciplinary Actions Against Licensees	6	2	3	1

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	71
Number of Words	784,554
Number of Restrictions	11,158

Part II – Performance Measures

Current Performance Measures

The performance measures outlined below are related to the FY 2019-2023 Strategic Plan.

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1: Transform Idaho’s healthcare delivery system to promote healthier Idahoans while increasing healthcare quality and reducing costs.						
Initiative: Control Medicaid costs by financially rewarding providers and organizations that deliver measurably better care to our participants.						
1. Percentage of Medicaid dollars that are paid under a value-based payment. ¹⁹	actual	New for FY 2018	New for FY 2018	12%	12%	-----
	target	New for FY 2018	New for FY 2018	12%	14%	14%
Initiative: Improve the children’s mental health system in Idaho for children with serious emotional and behavioral disorders.						
2. Number of children/youth under the Youth Empowerment Services system of care. Number of children/youth whose functional impairment has improved.	actual	New for FY 2019	New for FY 2019	New for FY 2019	3,308 950	-----
	target	New for FY 2019	New for FY 2019	New for FY 2019	3,308 950	3,639 1,045

¹⁹ Implementation of value-based payments have been delayed until FY 2020 (refer to [Healthy Connections](#)).

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 2: Protect children and vulnerable adults						
Initiative: Ensure children who have experienced abuse or neglect have safe, permanent homes.						
3. Number of months to achieve permanency through reunification. Number of months to achieve permanency through adoption. Number of months to achieve permanency through guardianship. ²⁰	actual	New for FY 2019	New for FY 2019	New for FY 2019	8.2 27.3 17.9	-----
	target	New for FY 2019	New for FY 2019	New for FY 2019	8.2 27.3 17.9	8.2 27.3 17.9
Goal 3: Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.						
Initiative: Reduce suicide attempts and deaths in Idaho by collaborating with multi-sector stakeholders.						
4. Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans.	actual	New for FY 2018	New for FY 2018	21 partners committed to implementation, no funding available	0 ²¹	-----
	target	New for FY 2018	New for FY 2018	Maintain partnerships	Increase number of partners in 2 regions for potential pilot project	14
5. Number of middle and high schools trained in life-long resilience and well-being trainings.	actual	New for FY 2018	New for FY 2018	10 schools trained	17 schools trained	-----
	target	New for FY 2018	New for FY 2018	Train 10 schools	Train 17 schools	Train 19 schools
Initiative: Provide job training and education to low-income adults receiving state assistance, to help them gain stable, full time employment and eventually move to self-sufficiency.						
6. Percent of individuals who become employed or gain additional training or education as a result of working in the Employment and Training Program.	actual	New for FY 2019	New for FY 2019	New for FY 2019	42%	-----
	target	New for FY 2019	New for FY 2019	New for FY 2019	42%	52%

²⁰ The implementation of the process needed to achieve a reduction in permanency time are currently in development. Once full implementation has taken place, Family and Child Services expects a 10% decrease in months to achieve permanency.

²¹ The Division did not receive the intended grant in FY 2018; however, have set aside state funding in FY 2020 to begin training 14 health system partners.

Performance Measure	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Performance Measures supporting all three strategic goals						
Initiative: "Live Better Idaho" Initiative						
7. All divisions within the Department of Health and Welfare will make relevant services available to customers on the Live Better Idaho site.	actual	New for FY 2018	New for FY 2018	80%	100%	-----
	target	New for FY 2018	New for FY 2018	100%	100%	Task Completed

Note: Prior Years Performance Measures which requires four years of data, per Idaho Code 67-1904, are listed from newest to oldest.

Prior Years' Performance Measures

The performance measures outlined below are from prior strategic plans and continue to be tracked and reported.

Performance Measure	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Goal 1: Improve the health status of Idahoans						
Initiative: Implement Youth Empowerment Services (YES) System of Care.						
1. Achievement of the Jeff D. implementation plan action items.	actual	New for FY 2017	10%	70%	Data not yet available ²²	-----
	target	New for FY 2017	No target set	50%	90%	95%
2. The Child and Adolescent Needs and Strengths (CANS) comprehensive assessment will be used to establish a threshold of current class member functional impairment and levels of care.	actual	New for FY 2017	Data not available	47%	41% ²³	-----
	target	New for FY 2017	No target set	50%	100%	65%
3. Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures.	actual	New for FY 2017	40%	48%	60%	-----
	target	New for FY 2017	No target set	45%	60%	No target ²⁴

²² The annual report due date for this data was changed to September 2019.

²³ The Division of Behavioral Health (DBH) Children’s Mental Health (CMH) operations shifted in FY 2019 to include Person-Centered Planning (PCP) for eligible YES Class members. While a CANS is required for all PCP clients, beginning in July 2018, CANS for DBH PCP clients could be completed by community mental health providers rather than the assigned DBH staff. This indicates that while the client within the DBH electronic health record was considered “active”, a CANS would not be associated with that client. So, when PCP numbers increased to approximately 77 percent of the CMH clients served within FY 2019, the percentage of CANS completed for active clients showed a decrease. Target numbers for FY 2020 have been adjusted in consideration of the impact of the PCP process on the CANS data.

²⁴ The YES Quality Management, Improvement, and Accountability Plan (QMIA Plan) was written and published in March of 2016. The planned date for completion of the QMIA Plan is FY 2022.

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Initiative: Transform Idaho's clinical delivery system by implementing the Statewide Health Care Innovation Plan and implement value-based payment systems within Medicaid.						
4. Connect 165 PCMHs to the Idaho Health Data Exchange by January 31, 2019.	actual	New for FY 2017	62	78	164	-----
	target	New for FY 2017	110	165	165 ²⁵	Discontinued Measure ²⁶
5. Ensure 165 PCMHs have access to the statewide data analytics by January 31, 2019.	actual	New for FY 2017	62	78	Data Unavailable	-----
	target	New for FY 2017	110	165	165 ²⁵	Discontinued Measure ²⁶
6. Fifty virtual PCMHs are established in rural communities following assessment of need	actual	New for FY 2017	6	46	48	-----
	target	New for FY 2017	36	50	50	Discontinued Measure ²⁶
Goal 2: Increase the safety and self-sufficiency of individuals and families.						
Initiative: Develop a Therapeutic Stabilization and Transition Center for Clients with Developmental Disabilities.						
7. By July 1, 2018, establish a Secure Treatment Facility for people with developmental disabilities and mental illness requiring short-term or crisis stabilization.	actual	New for FY 2018	New for FY 2018	70%	Discontinued Measure	-----
	target	New for FY 2018	New for FY 2018	100%	Discontinued Measure ²⁷	Discontinued Measure
8. By 2020, develop the capacity for safe evaluation and treatment of individuals committed to the Department for placement, evaluation, and competency training.	actual	New for FY 2017	Data not available	85%	85% ²⁸	-----
	target	New for FY 2017	No target set	100%	100%	85%
Initiative: Transform Child Welfare Systems to Improve Outcomes for Children.						
9. Maintain or improve placement stability to lower than the federal outcome standard (4.12 moves per 1,000 days in care)	actual	New for FY 2017	4.05	4.37	3.99	-----
	target	New for FY 2017	<4.12 moves/1000 days in care	<4.12 moves/1000 days in care	<4.12 moves/1000 days in care	Discontinued Measure ²⁹

²⁵ Program administrative adjustment.

²⁶ Funding for the Statewide Healthcare Innovation Plan (SHIP) SIM Grant funding ended 1/31/2019.

²⁷ The department is developing a new model of care for individuals with developmental disabilities. The new model will include a secure facility. Expected implementation of the new model is FY 2021.

²⁸ Without the development of the secure facility this goal continues to be at 85% with a target completion being FY 2022 or FY 2023 with the development of SWITC's new model.

²⁹ The division is discontinuing this measure as it was not carried forward into the FY 2020 Strategic Plan.

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
10. Ensure timeliness of initiation safety assessments (both response time and timeliness in seeing children) as outlined in IDAPA 16.06.01.554.	actual	New for FY 2017	86%	87%	86%	-----
	target	New for FY 2017	80%	84.5%	87%	Discontinued Measure ²⁹
11. Reduce re-entries into foster care to below the federal outcome standard (8.3%).	actual	New for FY 2017	7.7%	9.8%	2.9%	-----
	target	New for FY 2017	≤8.3%	≤8.3%	≤8.3%	Discontinued Measure ²⁹
Initiative: Ensure Long-term Residential Care for Individuals with Chronic Mental Illness.						
12. Construction of a nursing home, on the State Hospital South campus that adequately meets the needs of those who qualify for nursing home care and with behavioral health needs, 65 years of age or older.	actual	New for FY 2017	5%	10%	60%	-----
	target	New for FY 2017	5%	5%	40%	90%
13. Ensure early and timely permanency for all children in foster care (maximums – 12 months to reunification, 13 months to guardianship, or 24 months to adoption).	actual	New for FY 2017	Adoptions in 24 months – 38.5%; Guardianship in 13 months – 40.0%; Reunified in 12 months – 78.8%	Adoptions in 24 months - 44.0%; Guardianship in 13 months - 38.5%; Reunified in 12 months - 75.7%	Adoptions in 24 months - 36.0%; Guardianship in 13 months - 28.3%; Reunified in 12 months - 75.3%	-----
	target	New for FY 2017	12 months to reunification, 13 months to guardianship, or 24 months to adoption	12 months to reunification, 13 months to guardianship, or 24 months to adoption)	12 months to reunification, 13 months to guardianship, or 24 months to adoption	8.2 months to reunification, 17.9 months to guardianship, or 27.3 months to adoption
Initiative: Implement Comprehensive Suicide Prevention Strategies.						
14. Amount of financial support provided to the Idaho Suicide Prevention Hotline.	actual	New for FY 2018	New for FY 2018	\$293,000 provided	\$273,000 provided	-----
	target	New for FY 2018	New for FY 2018	Provide \$293,000	Provide \$273,000	Provide \$298,000 ³⁰

³⁰ Funding increased \$25,000 to provide for 24/7 overnight call, text and chat capabilities.

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
15. Barriers and opportunities related to seeking help for mental health issues have been identified and documented.	actual	New for FY 2017	100% of research conducted	Actual for addressing Barriers not conducted	Plan was Updated ³¹	-----
	target	New for FY 2017	Conduct 100% of research barriers and opportunities	Complete a plan for addressing barriers	Planning for addressing barriers to help-seeking is integrated into the updated Idaho Suicide Prevention Plan	Task Completed
16. The number of behavioral health clinicians who have been trained in suicide assessment and management through university curricula and re-licensing training have been identified.	actual	New for FY 2017	Over 130 behavioral health providers trained in assessing and managing suicide risk	Over 400 BH providers were trained	344 clinicians trained	-----
	target	New for FY 2017	Train 100 existing behavioral health provider.	Train 200 existing behavioral health providers	Train 300 behavioral health providers	TBD ³²
17. Gatekeeper training, including appropriate suicide prevention content, has been identified and implemented.	actual	New for FY 2017	100% of training identified and 25 trainings provided to a wide variety of professional groups	3,900+ trained at 78 Trainings	38 ³³	-----
	target	New for FY 2017	Identify training and provide 20 trainings	Provide 25 trainings	Provide 30 trainings. Develop train-the-trainer model.	TBD ³⁴

³¹ The Idaho Suicide Prevention Plan was updated to align with the NSSP in SFY19. While addressing help seeking barriers was not an explicit task or tactic, workgroups have been established to address full implementation of the plan.

³² To be determined by the Idaho Suicide Prevention Action Coalition Training and Technical Assistance Key Performance Area Team.

³³ Train the trainer model was not developed and staff with the training background have left the program.

³⁴ To be determined by the Idaho Suicide Prevention Action Coalition Training and Technical Assistance Key Performance Area. The Training and Technical Assistance KPA began meeting in August of 2019 and will develop a cadre of trained trainers across the state as well as targets for number of individuals trained.

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
18. Number of suicide survivor packets provided to survivors of suicide loss.	actual	New for FY 2017	Measure Revised	300+ packets distributed	137 packets distributed	-----
	target	New for FY 2017	Measure Revised	Distribute 200 packets	Distribute 300 packets	Distribute 3,000 packets
Goal 3: Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.						
Initiative: Address Gap Population Health Care and Access Needs.						
19. Reduction in episodic and acute health care costs.	actual	New for FY 2018	New for FY 2018	-4.98%	1.40%	-----
	target	New for FY 2018	New for FY 2018	3%	4%	1.67%
20. Number of new lives attributed to routine sources of care.	actual	New for FY 2018	New for FY 2018	156	146	-----
	target	New for FY 2018	New for FY 2018	100	200	139
Performance Measures supporting all three strategic goals						
Initiative: Be a catalyst for implementation of a new statewide accounting system						
21. Coordinate, analyze, design and document a future statewide chart of accounts alongside SCO, DFM, and LSO.	actual	New for FY 2017	0%	25%	50%	-----
	target	New for FY 2017	0%	25%	100%	100%
Initiative: Integration of Information Systems.						
22. Consolidate servers and platforms.	actual	New for FY 2017	50%	90%	Task Completed	-----
	target	New for FY 2017	50%	100%	100%	Task Completed
Initiative: "Live Better Idaho" Initiative						
23. Improve consumer access to information and services through the web.	actual	New for FY 2017	82%	3,000/week ; 15% of goal	1600/week; 32% of goal	-----
	target	New for FY 2017	2,000 views per week	20,000 page views per week	5,000 page views per week	5,000 page views per week
24. Develop partnerships with other agencies to identify services that align with the vision of <i>Live Better, Idaho</i> and develop a community of resources.	actual	New for FY 2017	50%	24 additional services/42 % increase	11 additional services/12 % increase	-----
	target	New for FY 2017	Double number of partnerships annually	Double number of partnerships annually	Service Additions 100%	Service Additions 25%

Tasks from Prior Performance Measures that have been reported as completed or discontinued and will not change in future years.

The measures in this section were reported as completed or discontinued in the [FY 2017 section of last year's report](#). All other measures from FY 2017 are in the current report because they have not been completed.

FY 2016 Strategic Plan Performance Measures

The measures in this section were reported in the two previous reports. All of them can be found [in last year's report](#). None are expected to change.

For More Information Contact

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